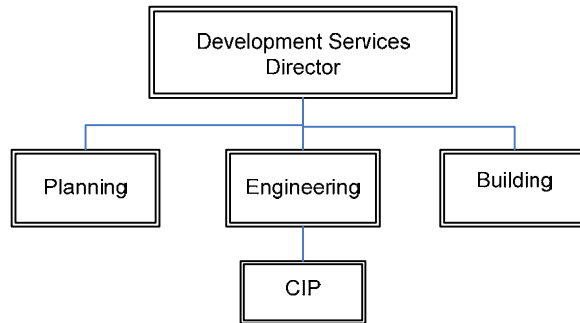




DEVELOPMENT SERVICES

Organizational Chart by Function



Mission Statement

The Development Services Department is committed to providing efficient and cost effective development processing, while promoting public safety, responsible development, necessary capital improvement projects, future planning, and the preservation of environmental resources.

Service Description

Composed of Planning, Engineering and Building Divisions, the Development Services Department provides information, guidance, planning, plan checking and inspection services for the City's development process. The department processes development applications, issues building and grading permits, inspects development projects, enforces State and City building codes and the State Mobile Home Parks Act, conducts public hearings through its Planning Commission and makes recommendations to the City Council. The department is also responsible for the planning, funding and construction of City capital projects, and for several long-range planning/visioning projects.

Major Accomplishments

- 🛠 Restructured existing development-related programs of Building and Planning to include Engineering and its Capital Projects component
- 🛠 Formed an Advance Planning unit within the Planning Division
- 🛠 Oceanside Boulevard Vision Statement was accepted by Council
- 🛠 Processed new Payday Lender Ordinance
- 🛠 Processed EIRs for Oceanside Beach Resort, Citymark, Eternal Hills and Pacific Street Bridge
- 🛠 Master Plan for El Corazon and processing Specific Plan and EIR
- 🛠 The Building Division was responsible for inspections of the following major projects: Wyndham/Fairfield Hotel, Oceanside Terraces, Renaissance Terraces (Seagaze), Gateway Business Park, La Mission Mixed Use, and Piazza Del Oro Mixed Use
- 🛠 Construction of Fire Station 7 is underway and scheduled for opening in 2008
- 🛠 Construction of Mance Buchanan Park is underway and scheduled for opening in summer 2008
- 🛠 Construction of Buddy Todd Park improvements will be completed by summer 2008
- 🛠 Construction of Pacific Street Bridge over the San Luis Rey River is underway and ahead of schedule for completion in 2008
- 🛠 Began the Melrose Drive Extension project
- 🛠 Began construction of the El Corazon Senior Center
- 🛠 Constructed athletic field lights at Landes and Bishop Parks
- 🛠 Utility lines placed underground in the vicinity of Mission San Luis Rey
- 🛠 Completed construction of the intersection improvements at El Camino Real and Mesa Drive
- 🛠 Completed repairs of Capistrano Park slopes damaged in winter rainstorms
- 🛠 Expanded a Neighborhood Parking Permit Program
- 🛠 Installed traffic signal at Mesa Drive and Robinwood
- 🛠 Started the Bicycle Master Plan Update
- 🛠 Completed 18 lane-miles of asphalt overlays; completed 34 lane-miles of streets projects; completed 1.8 miles of new sidewalks in neighborhoods



DEVELOPMENT SERVICES

- 🛑 Constructed the Libby Lake Lighting Project

Future Objectives

- 🛑 Integrate Planning, Building and Engineering Divisions into an efficient public service unit through the use of technology, cross training, and increased performance standards
- 🛑 Create a seamless environment providing faster turn around times and higher levels of staff accountability
- 🛑 Complete organizational study of the Development Services Department and implement recommendations upon approval by City Council
- 🛑 Continue implementation of the Oceanside Boulevard Corridor Vision with preparation of a corridor-specific master plan
- 🛑 Prepare the Coast Highway Vision and Strategic Plan
- 🛑 Complete alternative use analysis of the Center City Golf Course site
- 🛑 Implementation of the Sub-Area Plan
- 🛑 Complete and open the El Corazon Senior Center
- 🛑 Obtain approval from all agencies on the San Luis Rey Flood Control Project
- 🛑 Build detention basin at El Camino Real
- 🛑 Build detention basin at Rancho Del Oro
- 🛑 Begin seismic retrofit projects on the Coast Highway Bridge and the Douglas Street Bridge
- 🛑 Complete the construction of the 1617 Mission building for reuse and interior finish by Veterans group
- 🛑 Complete connection of San Luis Rey River bike trail to North Santa Fe and Guajome Regional Park
- 🛑 Build permanent skate parks at Bishop and MLK Parks, and plans for an additional skate park at Alex and Foussat Road
- 🛑 Complete the following traffic signals in 2008: Melrose and Sagewood Drive; Vista Way and Buena Hills Drive; Lake Boulevard and Esplanade Street; Oceanside Boulevard and Beverly Glen Drive; Frazee Road and Oleander Drive; left turn signals on Coast Highway to Wisconsin Street
- 🛑 Begin first phase of undergrounding overhead utilities along Oceanside Boulevard, east of Crouch Street
- 🛑 Become a Bicycle-Friendly Community by improving bicycle facilities and education throughout the City to meet the requirements of the Bicycle Friendly Community Program
- 🛑 Expand red-light enforcement program. Review and install red light cameras at high accident locations to improve traffic safety
- 🛑 Complete El Camino Real median landscaping from Mesa to Mission

CITY OF OCEANSIDE
Development Services
FY 2008-2010 Budget Summary

		Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
FUNDING SOURCES						
00101	General Fd	7,364,230	7,015,959	8,719,077	7,342,311	7,781,995
00212	TransNet Fd	0	7,000,000	205,000	2,000,000	0
00274	Federal Grants Special Rev Fd	21,598	152	0	0	0
00503	Public Facility Fees Fd	595,836	600,840	605,143	612,398	618,608
00510	SLRR Major Water Course Fd	0	100,410	0	0	0
00511	SLRR-DD-1/Zone-1A Fd	0	0	0	0	0
00561	Major Thoroughfare Fees Fd	0	0	0	0	0
00598	Park Fees Fd	0	70,423	95,964	116,740	125,934
Total Funding Sources		7,981,664	14,787,784	9,625,184	10,071,449	8,526,537
EXPENDITURES						
5101	Perm Employees	3,573,556	3,729,402	5,388,892	5,008,613	5,222,710
5102	OT	119,624	89,024	113,525	73,500	55,000
5103	Hrly Extra Help	108,499	75,663	25,000	142,000	137,000
5105	Expense Allow	3,217	1,213	0	6,000	6,000
5108	FrBnfBrdn	1,106,171	1,139,666	1,642,807	1,499,470	1,885,267
5198	CostShare - OT Mutual Aid	0	(7,787)	0	0	0
Total Personnel Services		4,911,066	5,027,181	7,170,224	6,729,583	7,305,977
5214	M&R-Equip&Machry	1,022	1,577	3,000	1,500	1,500
5221	Ofc Supp	22,843	16,150	14,200	11,500	11,600
5222	Postage	23,224	18,869	69,200	70,600	70,630
5223	Spec Deptl Supp	46,366	58,771	80,000	65,000	60,000
5224	Unif&Clthg Allow	4,510	2,069	3,500	4,250	4,400
5226	PrMatl&Forms	18,584	23,416	24,000	19,500	19,700
5228	Coffee Svc	980	1,290	1,000	1,000	1,000
5229	Oth/Misc Matls,Supp&Svcs	108,481	132,137	97,570	113,000	106,000
5230	TBD-Cal Card Purchases	0	0	0	0	0
5231	Ergonomic Equip&Trng	0	2,058	2,000	2,000	2,000

CITY OF OCEANSIDE
Development Services
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
5241 Cnsltnt Fees	1,497,873	810,578	1,313,580	517,000	465,500
5254 Indep. Contractors	142,244	44,832	30,000	75,000	76,000
5271 Books,Pubs&Subs	3,794	7,883	12,450	6,500	6,500
5281 Mbrshps&Dues	5,294	6,043	8,900	17,100	17,100
5291 T&C Overnight Tvl	4,773	8,509	9,850	7,250	7,250
5292 Trvl/Conf/Trng Reg Fee	10,455	9,044	15,220	26,700	26,700
5293 Local Tvl (mileage/tolls)	1,130	2,323	2,900	1,700	1,700
5312 Seminar/Training Fees	6,998	8,796	4,600	11,000	11,000
5321 Advrtsg	10,498	30,119	10,200	8,700	8,700
5342 R&L-Equip&Machry	43,268	0	0	0	0
5354 Cellular Phone & Pagers	26,024	15,805	15,200	18,500	18,700
5356 Radio Network M&O	13,402	13,462	13,356	13,351	13,350
5392 NonCap Improv	0	41	0	0	0
5393 NonCap Equip&Small Tools	15,052	34,687	16,020	14,000	12,520
Total Maintenance & Operations	2,006,812	1,248,459	1,746,746	1,005,151	941,850
5506 SvcChrg-Genl Ins	165,853	88,884	93,762	0	0
5508 SvcChrg-Mgmt Info Svcs	342,727	364,068	376,035	379,116	394,869
5509 SvcChrg-Garage	161,519	248,788	224,297	189,027	195,208
5510 SvcChrg-City Bldg Rnt-M&O	558,616	559,416	567,237	599,334	614,020
5511 SvcChrg-COC Bldg Rnt-M&O	0	0	0	1,654	1,757
5525 PERS Unfund DS	17,504	44,514	46,309	48,218	50,211
5530 Genl Adm Alloc	490,344	499,880	738,841	672,958	730,592
Total Interfund Services Charges	1,736,563	1,805,550	2,046,481	1,890,307	1,986,657
6990 Trns to other fund	595,836	7,701,250	810,143	2,612,398	618,608
Total Cost Sharing Transfers - Out	595,836	7,701,250	810,143	2,612,398	618,608
8080 CstShR-Trans from other fund	(1,268,613)	(994,656)	(2,148,410)	(2,165,990)	(2,326,555)

CITY OF OCEANSIDE
Development Services
FY 2008-2010 Budget Summary

	Actual Expenditures 2005 - 2006	Actual Expenditures 2006 - 2007	Adopted Budget 2007 - 2008	Adopted Budget 2008 - 2009	Adopted Budget 2009 - 2010
<i>Total Cost Sharing Reimbursements</i>	(1,268,613)	(994,656)	(2,148,410)	(2,165,990)	(2,326,555)

DEPARTMENT SUMMARY BY CATEGORY

<i>Total Funding sources</i>	7,981,664	14,787,784	9,625,184	10,071,449	8,526,537
Personnel Services	4,911,066	5,027,181	7,170,224	6,729,583	7,305,977
Maintenance & Operations	2,006,812	1,248,459	1,746,746	1,005,151	941,850
Interfund Services Charges	1,736,563	1,805,550	2,046,481	1,890,307	1,986,657
Cost Sharing Transfers - Out	595,836	7,701,250	810,143	2,612,398	618,608
Cost Sharing Reimbursements	(1,268,613)	(994,656)	(2,148,410)	(2,165,990)	(2,326,555)
<i>Total Expenditures</i>	7,981,664	14,787,784	9,625,184	10,071,449	8,526,537

CITY OF OCEANSIDE
Development Services
FY 2008-2010 Budget Summary

		<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
DEPARTMENT SUMMARY BY PROGRAM						
Total Funding Sources		<u>7,981,664</u>	<u>14,787,784</u>	<u>9,625,184</u>	<u>10,071,449</u>	<u>8,526,537</u>
212	TransNet BS	0	7,000,000	205,000	2,000,000	0
503	Public Facility Fees BS	595,836	600,840	605,143	612,398	618,608
510	SLRR Major Water Course BS	0	100,410	0	0	0
511	SLRR-DD-1/Zone-1A BS	0	0	0	0	0
561	Major Thoroughfare Fees BS	0	0	0	0	0
264310	CD-Planning Admin	1,271,484	1,249,366	2,378,218	1,256,926	1,338,673
264340	CD-Grants Planning/Coord 101	48,472	0	0	0	0
264348	CD-US Fish & Wildlife Grant	21,598	152	0	0	0
274610	CD-Building-Administration	666,683	681,997	928,029	662,498	680,542
274620	CD-Plan Check / Counter	941,091	835,125	940,759	1,023,834	1,112,371
274630	CD-Building Inspections	853,193	956,908	1,187,252	800,056	865,845
414700	PW-Engineering Subdivision	1,585,657	1,357,026	1,364,867	1,456,858	1,527,090
414705	PW-Engineering Inspection	1,131,336	1,273,952	1,178,654	948,420	992,481
414710	PW-Engr Capital Project Adm	1,085	45,729	79,861	0	0
414720	PW-Engineering Transportation	865,229	615,856	661,437	625,924	663,096
416250	PW-Parks Projects	0	70,423	95,964	116,740	125,934
454702	DSD-Advanced Planning	0	0	0	567,795	601,897

CITY OF OCEANSIDE
Development Services
FY 2008-2010 Budget Summary

	<u>Actual Expenditures 2005 - 2006</u>	<u>Actual Expenditures 2006 - 2007</u>	<u>Adopted Budget 2007 - 2008</u>	<u>Adopted Budget 2008 - 2009</u>	<u>Adopted Budget 2009 - 2010</u>
<i>Total Expenditures</i>	<u>7,981,664</u>	<u>14,787,784</u>	<u>9,625,184</u>	<u>10,071,449</u>	<u>8,526,537</u>

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